



Houston Fire Department

FY 2014 CITY COUNCIL BUDGET WORKSHOP

June 11, 2013

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Fire Chief

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Deputy Director Finance & Administration





MISSION STATEMENT

The mission of the Houston Fire Department is to save lives, protect property, and serve our community through courage, commitment, and compassion.

- Primary programs include:
 - Fire suppression
 - Emergency medical services
 - Fire prevention
 - Public education



HFD Strategic Goals



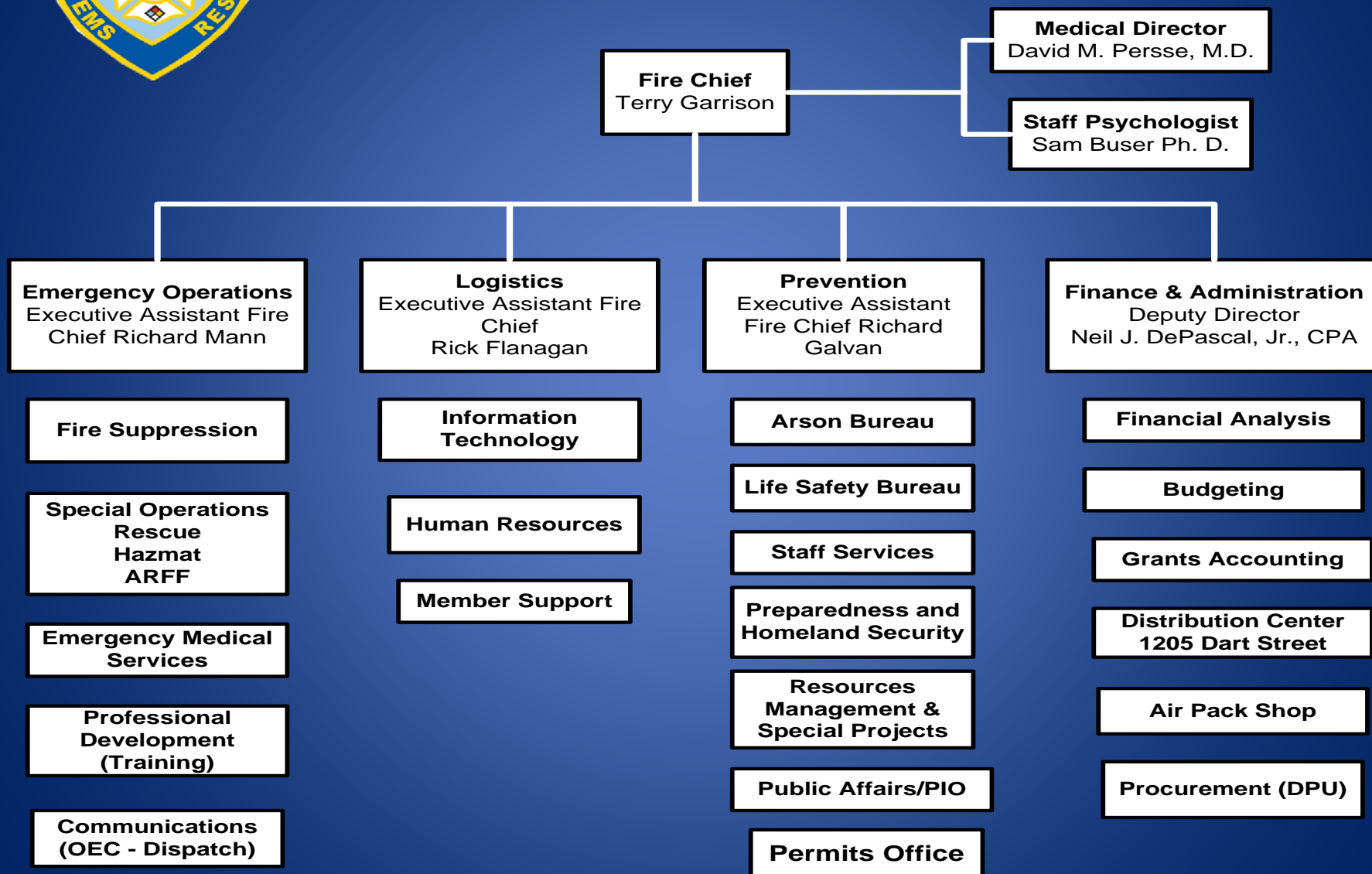
- Goal 1.0 Be Safe
 - Enhance health and safety of HFD members
 - Improve fire prevention and public safety awareness
 - Improve emergency response operations
- Goal 2.0 Be Nice
 - Strengthen and reinforce a positive public perception of the department
 - Improve Customer Service
 - Provide adequate resources
 - Demonstrate fiscal responsibility
 - Implement best practices to increase organizational effectiveness, accountability and communications
- Goal 3.0 Be Accountable
 - Embrace diversity and inclusion
 - Strengthen management and leadership skills



Houston Fire Department

ORGANIZATION CHART (April 2013)

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Fire Department - Fire Chief's Office

	(\$ Thousands)							
	Annual Projected Personnel Cost	Annual Projected Supplies & Services Cost	Total Annual Cost		Mandated	Direct Service	Administrative	
Activities, Programs, Services				Annual Projected FTEs				Impact if cut or reduced
Fire Chief Office	\$ 544	\$ 4	\$ 548	4	X	X		The ability of the Fire Department to carry out its mission would be jeopardized resulting in a threat to the life safety and a reduction in customer service.

Fire Department - Finance Command

Activities, Programs, Services	(\$ Thousands)			Annual Projected FTEs					Impact if cut or reduced
	Annual Projected Personnel Cost	Annual Projected Supplies & Services Cost	Total Annual Cost		Mandated	Direct Service	Administrative	General Fund	
Finance (Includes Procurement & Payables)	\$ 1,192	\$ 8	\$ 1,200	14			X	X	Reductions to funding would diminish the Fire
Distribution Center	1,346	5,157	6,503	21			X	X	Department's ability to recruit, provide adequate life safety quipment, and train.
Air Pack Shop	201	549	750	3			X	X	The results would be reduced manpower, reductions in training and shortages of
Total Finance	\$ 2,739	\$ 5,714	\$ 8,453	38					required lefe safety equipment.

Fire Department - Emergency Operations Command

Activities, Programs, Services	(\$ Thousands)			Annual Projected FTEs							Impact if cut or reduced
	Annual Projected Personnel Cost	Annual Projected Supplies & Services Cost	Total Annual Cost		Mandated	Direct Service	Administrative	General Fund	Enterprise Fund	Special Revenue Fund	
Fire Suppression	\$ 329,942	\$ 109	\$ 330,051	3,147	X	X		X			Fewer personnel and apparatus responding results in an increased response time that could lead to greater risk and loss to both public and responding personnel; increased first responder incident time leading to morbidity and mortality; an increase in both civilian and firefighter injuries; increased fire insurance premiums for the community. Fewer personnel and EMS units responding increases EMS response time which directly impacts survivability of individuals experiencing medical emergencies.
Rescue Team	5,946	103	6,049	59	X	X		X			
Hazardous Materials Team	4,577	90	4,667	43	X	X		X			
ARFF	15,169	110	15,279	141	X	X		X	X		
Dispatch & Records Operations (OEC)	9,570	20	9,590	85	X	X		X			
Professional Development (Training)	2,540	495	3,035	23	X		X	X		X	
Cadet Training	4,156	-	4,156	143	X		X	X			
Medical Direction/Quality Assurance	1,950	2,285	4,235	19			X	X			
EMS Administration	2,023	1,190	3,213	23			X	X			
Operations Administration	2,089	15	2,104	17			X	X			
Total Emergency Operations	\$ 377,962	\$ 4,417	\$ 382,379	3,699							

Fire Department - Prevention Command

	(\$ Thousands)								
	Annual Projected Personnel Cost	Annual Projected Supplies & Services Cost	Total Annual Cost		Mandated	Direct Service	Administrative	General Fund	
Activities, Programs, Services				Annual Projected FTEs					Impact if cut or reduced
Life Safety Bureau (Fire Inspectors)	\$ 14,594	\$ 28	\$ 14,622	118	X	X		X	Public safety awareness through inspections and subsequent permitting would be impaired.
Fire Investigation (Arson)	7,298	51	7,349	63	X	X		X	
Staff Services	1,931	18	1,949	17	X		X	X	
Planning Administration	1,007	71	1,078	8			X	X	
Community Outreach	1,040	5	1,045	11		X	X	X	
Permits and Revenues	748	4	752	12		X	X	X	
Total Prevention Command	\$ 26,618	\$ 177	\$ 26,795	228					

Fire Department - Logistics Command

	(\$ Thousands)									
	Annual Projected Personnel Cost	Annual Projected Supplies & Services Cost	Total Annual Cost		Mandated	Direct Service	Administrative	General Fund	Internal Service Fund	
Activities, Programs, Services				Annual Project ed FTEs						Impact if cut or reduced
Human Resources	\$ 1,081	\$ 33	\$ 1,114	9	X		X	X	X	Liaison with the City's ITD and HR Departments regarding the planning and implementation of various communications activities and programs and the administration of the City's people programs would be reduced.
Logistics Administration	265	4	269	2			X	X		
Information Technology	616	263	879	6			X			
Total Logistics Command	\$ 1,962	\$ 300	\$ 2,262	17						

Fire Department - Operations Services

Activities, Programs, Services	(\$ Thousands)		Mark with (X) if applicable							Impact if cut or reduced
	Annual Projected Supplies & Services Cost	Total Annual Cost	Mandated	Direct Service	Administrative	General Fund	Internal Service Fund	Chargeback Fund		
Interfund Vehicle Services	\$ 8,895	\$ 8,895	X		X		X		Budgeted accounts for services provided by other City Departments. Reductions in theses accounts would impair the support provided to HFD operations by these departments.	
Interfund HR Client Services	3,687	3,687	X		X		X			
Fuel	4,900	4,900	X		X	X				
Information Technology	7,046	7,046			X		X			
Interfund Permit Center Chargeback	386	386			X			X		
KRONOS Service Chargeback	164	164			X			X		
Insurance Fees	290	290	X		X	X				
GIS Revolving Fund	197	197			X		X			
Drainage Fee Service Chargeback	99	99			X			X		
Other	1,286	1,286			X	X				
Total Operational Services	\$ 26,950	\$ 26,950								



Business Area Operations Measured Performance

- HFD business area performance measures include:
 - Customer Measures (Public Safety)
 - Business Process Measures (Public Safety)
 - People and Technology Measures
(Jobs/Sustainability Development)
 - Financial Measures (Fiscal Responsibility)
- Aligned with Mayor's Five Priorities



Customer Measures

	FY 12 Actual	FY 13 Actual (April 2013)	FY 2013 Estimate	FY 2014 Target
HFD Response Times: (A) (B)				
First Unit Total Response Times - Average	7:08	7:08	7:08	7:08
First Unit EMS Call Type Response Times - Average	7:50	7:05	7:06	7:06
First Unit Fire Call Type Response Time - Average	7:25	7:23	7:21	7:21

(A) Response times stated in minutes and seconds.

(B) Includes call processing time, turnout time, and travel time.

Business Process Measures

	FY 2013 (April 2013)	FY 2013 Estimate	FY 2014 Target
Total HFD Incidents	243,790	296,162	296,162
EMS Incidents	206,757	250,725	250,725
Fire Incidents	37,033	45,436	45,436
Total HFD Responses	470,479	570,568	570,568
EMS Vehicles	261,012	316,220	316,220
Heavy Apparatus	209,467	254,228	254,228





People and Technology Measures

	FY 2013 (April 2013)	FY 2013 Estimate	FY 2014 Target
Number of Cadet Classes	2	2	6
Cadets Beginning Classes	86	86	330
Cadet Graduates	149	149	260
Classified Attrition (A)	123	142	140
Total Classified Headcount (At Year-end) (B)	3,790	3,771	3,881
Civilian Headcount (At Year-end)	119	121	123

(A) Includes firefighters in the Phase Down Program.

(B) Includes military active duty, limited/transitional duty, and paramedic class students.



Financial Measures

	FY 2013 (April 2013)	FY 2013 Estimate	FY 2014 Target
Expenditures Budget vs. Actual (A)	82.5%	99.9%	100.0%
Revenue Budget vs. Actual (A)	85.8%	1.032%	100.0%

(A) Current budget



Gender and Ethnicity Statistics

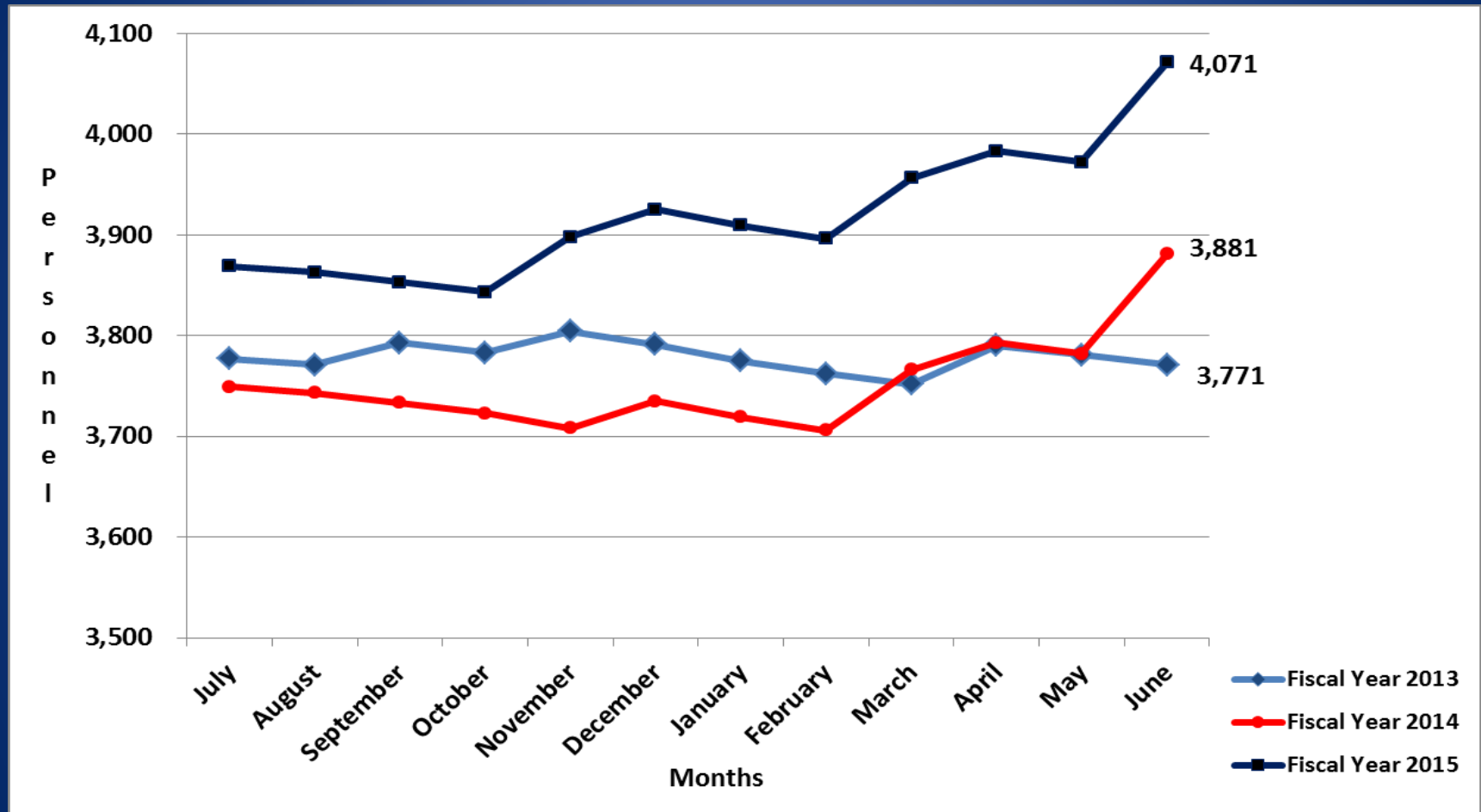
	Male	Female	Total Employees @ 4/30/13
Classified *	97.2%	2.8%	3,776
Civilian	37.8%	62.2%	119

	White	Black	Hispanic	A/O
Classified *	60.3%	16.2%	22.3%	1.2%
Civilian	28.6%	33.6%	30.2%	7.6%
Houston MSA **	40.3%	17.3%	35.3%	7.1%

* Classified Staffing By EEOJ Category as of 5/22/13

** Houston-Sugarland-Baytown MSA 2010 Census Data

Houston Fire Department Total Classified Headcount



Includes FF serving on active military duty, attending paramedic school, and serving on limited/temporary duty.



Houston Fire Department

Years of Service as of 4/30/13

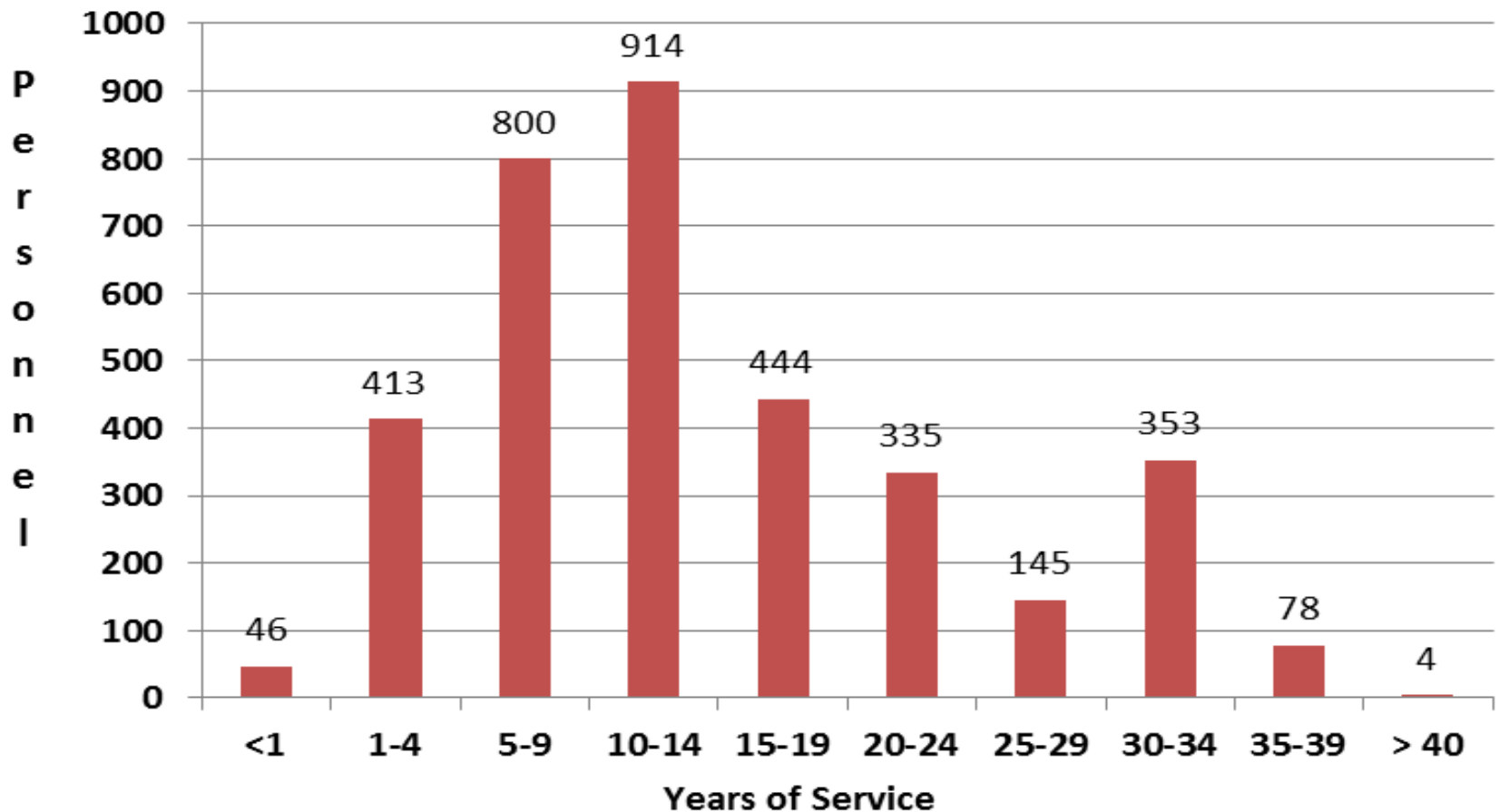
Years of Service	Fire Suppression	Fire Prevention	Fire Alarm	Maintenance	Total	%
<1	46	-	-	-	46	1.2%
1-4	413	-	-	-	413	10.9%
5-9	800	3	4	-	807	21.3%
10-14	914	22	14	-	950	25.1%
15-19	444	53	22	-	519	13.7%
20-24	335	37	14	-	386	10.2%
25-29	144	14	3	2	163	4.3%
30-34	353	42	13	-	408	10.8%
35-39	78	10	3	-	91	2.4%
> 40	4	3	-	-	7	0.2%
	<u>3,531</u>	<u>184</u>	<u>73</u>	<u>2</u>	<u>3,790</u>	<u>100.0%</u>

Department average years of service = 14.6 years



Houston Fire Department

Years of Service – Fire Suppression

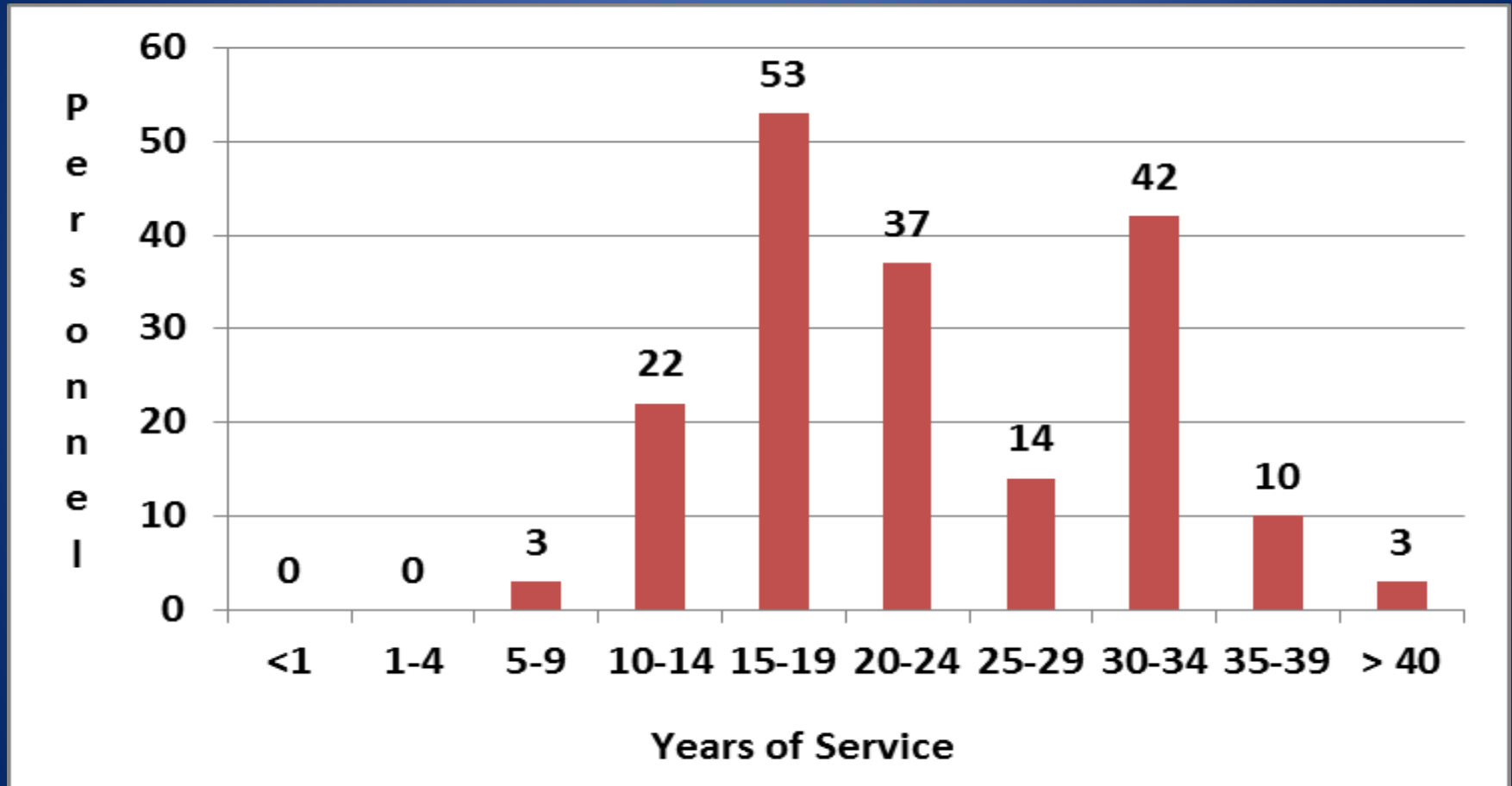


Fire Suppression average years of service = 14.2 years



Houston Fire Department

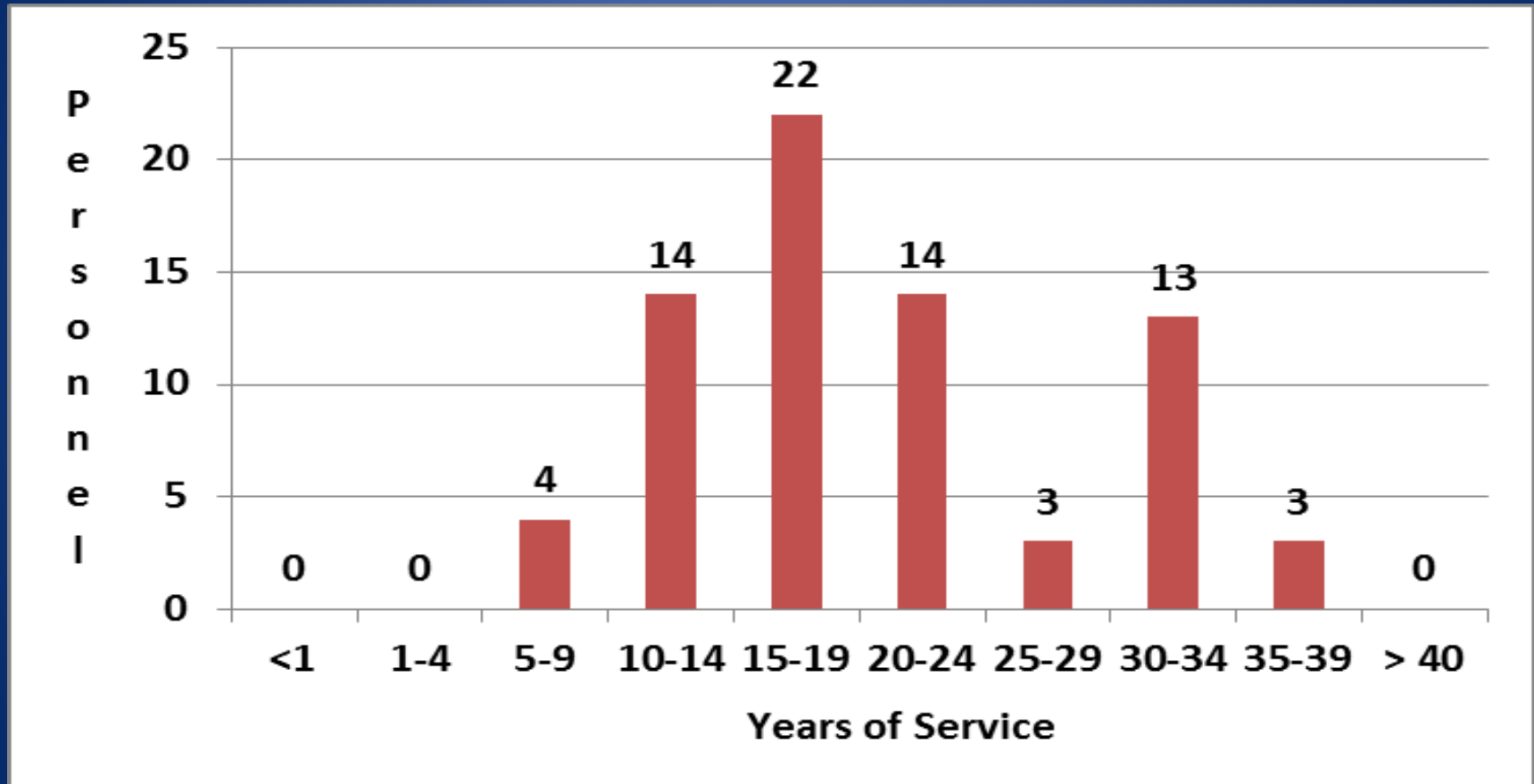
Years of Service – Fire Prevention



Fire Prevention average years of service = 22.8 years



Houston Fire Department Years of Service – Fire Alarm



Fire Alarm average years of service = 20.2 years



Houston Fire Department

New Firefighter Training

Type of Class	# of Cadets	Class Start Date	Station Assignments
2013B Regular	70	July 8, 2013	February 2014
2013C Fast Track	40	September 3, 2013	December 2013
2013D Regular	70	October 14, 2013	May 2014
2014A Fast Track Paramedic	40	January 6, 2014	April 2014
2014B Regular	70	March 3, 2014	October 2014 (FY 2015)
2014C Fast Track	40	March 17, 2014	June 2014
	330		



Houston Fire Department Paramedics (April 2013)

Title	A	B	C	D	Admin Staff	Total Actual	Minimum Staffing Needed
EO-P	49	44	43	45	10	191	180
FF-P	56	53	53	51	12	225	304
Total						416	484

- Net total shortage of 68 paramedics
- Budget provides funding for two paramedic classes per fiscal year
 - Class size flexibility
 - Currently 68 firefighter students
 - Available November 2013 and May 2014
 - Two classes scheduled to begin in FY 14
 - Approximately 60 + firefighters



HFD Civilian Headcount From FY 11

	Headcount
6/30/11 Civilian Headcount	132
Less:	
Reduction 7/2/11 (Included 2 – retired; 2 – transfers to other city departments, and 13 lay offs)	17
Add New Hires:	
Public Information Officer	1
EMS Educator Coordinator	1
Assistant EMS Physicians	2
4/30/13 Civilian Headcount	119
Average Years of Service = 14 years	



Financial Highlights FY 2014 Budget





FY 2014 Budget Highlights

- The highlights of the HFD FY 14 budget funding include:
 - A base salary increase for firefighters and civilians
 - Six cadet training classes
 - Three regular/three fast track classes totaling 330 cadets.
 - Classes start: July 2013; September 2013; October 2013; January 2014; March 2014 (2 classes).
 - Expect to graduate 247 new FF (5% attrition)
 - Two new paramedic classes totaling approximately 60 + students
 - Full year funding for three EMS units redeployed in February 2013



Revenue Comparison

(\$ In Millions)

	FY 2013 Estimate (April MFOR)	FY 2014 Budget
Ambulance Fees	\$ 33.2	\$ 32.3
HAS Fire Protection Services	16.5	17.3
Special Fire Permits	6.2	6.1
Standbys and FMA Inspections	2.0	2.0
Plan Review Fees	1.4	1.4
False Alarm Penalties	0.9	0.9
Fire Fighting Services (Four Harris County MUDs)	0.6	0.6
Fire Alarm Permits	0.6	0.5
Administrative Fees	1.0	0.9
Other	0.4	0.4
Total Revenues	\$ 62.8	\$62.4



HFD Services Billed to HAS

- HFD invoices HAS quarterly for fire protection and EMS services
 - General Fund reimbursement for direct cost of services, and
 - Allocated Indirect costs
- FY 14 budgeted billings and costs
 - Revenues to be invoiced = \$17.3 million
 - Direct costs = \$15.3 million
 - Indirect cost allocation = \$2.0 million



Expenditures Summary Comparison (\$ In Millions)

	FY 2013 Estimate (April MFOR)		FY 2014 Budget		Δ
Personnel Services (1)	\$ 401.3	92.2%	\$ 409.8	91.2%	\$ 8.5
Supplies	10.9	2.5%	10.5	2.3%	(0.4)
Other Services & Charges (2)	21.1	4.8%	27.1	6.0%	6.0
Non-Capital Other (3)	2.0	0.5%	2.0	0.5%	-
Total	\$ 435.3	100.0%	\$ 449.4	100.0%	\$ 14.1

- (1) Personnel services increase resulted from higher health benefit costs for classified active employees and retirees, additional funding for cadet classes, base salary increases for classified and civilian employees, net of classified attrition and lower classified termination pay.
- (2) Other services and charges increase resulted from higher service costs for ITD, Fleet, HR, and the Permit Center.
- (3) Non-rolling stock purchases.



Budget Target Reconciliation (\$ In Millions)



FY 2013 Estimate	\$ 433.3
Health Benefits – Active & Retired Classified	5.6
Restricted Accounts – Fleet, HR, ITD, KRONOS, Permit Center	6.0
Additional Cadet Classes	3.1
Base salary increase for classified and civilian employees	2.3
Classified Payroll Change (Step pay increases, new hires, attrition, OT)	(1.3)
Classified Payments for Accrued Leave	(1.7)
Other, net	0.1
FY 2014 Budget Target	\$ 447.4



FY 13 Grant Spending

GRANT			
Sponsor	Name	Amount	Comments
FEMA	Assistance to Firefighters Grant	\$1,096,500	Purchased 196 Eagle Attack TICs
Department of Homeland Security	Port Security Grant	\$424,500	Marine Firefighting Training for 250 firefighters
UASI	Urban Area Security Initiative	\$416,200	Purchased technical rescue equipment
UASI	Urban Area Security Initiative	\$405,963	Support Paramedic SWAT Team
Department of Homeland Security	Port Security Grant	\$173,051	Purchased 161 EZ Com radio systems

Fire Department Training Services Fund (Special Revenue Fund)

- Receives funds generated from HFD fees charged to non-city entities for training in various fire protection disciplines including rescue and hazardous materials.
 - Direct benefit to Val Jahnke Training Facility (VJTF)
 - Collected revenues provide support and resources useful to VJTF

WE ARE
THE HOUSTON FIRE DEPARTMENT
And We are PROUD To Serve YOU!
THANK YOU FOR YOUR TIME ...



Courage Commitment and Compassion